

APPENDIX A

TABLE OF AUTHORIZED POSITIONS

FY98 - FY2004

<u>DEPARTMENT</u>	<u>Actual FY98</u>	<u>Actual FY99</u>	<u>Actual FY2000</u>	<u>Actual FY2001</u>	<u>Actual FY2002</u>	<u>Adopted FY2003</u>	<u>Adopted FY2004</u>
GENERAL GOVERNMENT							
Budget & Management ⁽¹⁾	13	12	10	11	11	11	12
Clerk to the Board	2	2	2	2	2	2	2
County Administration ⁽¹⁾	6	7	8	8	8	8	9
County Attorney	13	13	13	13	13	13	13
Human Resource Management	17	19	19	21	21	22	23
Intergovernmental Relations	2	2	2	2	2	2	2
Public Affairs ⁽¹⁾	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>7</u>
Total General Government	60	62	60	63	63	64	68
MANAGEMENT SERVICES							
Administration	4	2	2	2	2	2	2
Accounting	34	37	38	38	38	38	38
General Services:							
Administration	7	7	7	7	9	9	9
Buildings & Grounds	62	62	62	64	64	65	65
Print Shop	5	5	6	6	6	6	6
Waste and Resource Recovery ⁽⁴⁾	32	35	35	35	35	35	37
Information Systems Technology ⁽²⁾	80	84	85	85	86	86	87
Internal Audit	6	6	7	7	7	7	7
Purchasing	14	14	14	14	14	14	14
Registrar	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total Management Services	249	257	261	264	267	268	271
ASSESSMENT & COLLECTION							
Assessor	41	42	42	43	43	43	43
Commissioner of the Revenue	42	44	44	45	45	45	45
License Inspector	9	9	9	9	9	9	9
Treasurer	<u>41</u>	<u>41</u>	<u>41</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>
Total Assessment & Collection	133	136	136	139	139	139	139
ADMINISTRATION OF JUSTICE							
Circuit Court Clerk	33	36	36	39	39	40	42
Commonwealth's Attorney ⁽¹⁾⁽²⁾	29	31	31	34	34	34	34
Courts	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total Administration of Justice	66	71	71	78	78	79	81
PUBLIC SAFETY							
Animal Control	14	15	16	16	17	17	17
Emergency Communications Center	68	69	77	81	82	82	82
Fire and Emergency Medical Services	333	336	354	375	376	405	430
Police	482	513	518	519	525	527	533
Sheriff	<u>160</u>	<u>170</u>	<u>192</u>	<u>197</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Public Safety	1,057	1,103	1,157	1,188	1,200	1,231	1,262

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HUMAN SERVICES							
Administration	3	2	2	2	2	2	2
Extension Service ⁽⁵⁾	2	2	2	2	2	2	2
Health ⁽⁴⁾	18	21	21	22	23	23	27
Historic Chesterfield	3	3	5	8	7	2	2
Juvenile Detention Home	30	31	31	32	32	86	86
Library	60	60	60	63	66	67	67
Law Library	0	0	0	0	1	1	1
Mental Health, Mental Retardation, and Substance Abuse Services ^{(1) (4)}	200	207	210	302	292	288	291
Parks and Recreation	92	93	94	96	101	109	110
Social Services ⁽¹⁾⁽²⁾	145	156	156	162	163	166	166
Youth Services	<u>3</u>	<u>0</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Total Human Services	556	575	584	693	693	750	758
COMMUNITY DEVELOPMENT							
Administration ⁽¹⁾	5	6	7	6	6	6	7
Building Inspections ⁽¹⁾	60	62	63	63	63	63	64
Economic Development	8	8	8	9	9	9	9
Environmental Engineering	47	47	49	49	56	58	58
Planning	43	46	47	49	49	50	51
Transportation	<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
Total Community Development	171	177	182	185	192	195	198
SUB TOTAL GENERAL FUND	<u>2,292</u>	<u>2,381</u>	<u>2,451</u>	<u>2,610</u>	<u>2,632</u>	<u>2,726</u>	<u>2,777</u>
OTHER							
Airport	4	4	5	5	5	5	5
Comprehensive Services	2	1	1	2	2	2	2
Capital Projects ⁽²⁾	2	2	3	3	4	5	4
Construction Management	6	6	6	6	6	6	6
Grants:							
Community Development Block Grant	6	6	6	6	6	6	6
Community Corrections Services							
Domestic Violence Resource Center ⁽³⁾	1	1	1	2	1	1	1
Options	1	1	1	1	1	1	1
Post Trial ⁽¹⁾⁽²⁾	12	16	16	24	24	24	27
Pretrial Services	6	6	8	8	8	8	8
SABRE ⁽²⁾	N/A	N/A	N/A	N/A	N/A	2	0
Targeted Capacity Expansion ⁽⁴⁾	N/A	N/A	N/A	N/A	N/A	N/A	4
Domestic Violence, Victim Advocate (V-STOP) ⁽³⁾	N/A	N/A	N/A	N/A	1	1	1
Domestic Violence Prosecutor	1	1	1	1	1	1	1
Drug Court	N/A	N/A	N/A	2	2	2	2

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OTHER (cont.)							
Families First ⁽²⁾	5	5	6	6	7	7	8
Housing	3	0	0	0	0	0	0
Litter Grant	1	1	1	1	1	1	1
Project Exile ⁽²⁾	0	0	0	2	2	2	0
Victim/Witness ⁽⁴⁾	6	6	6	7	7	7	8
VA Juvenile Community Crime Control ⁽¹⁾	17	21	29	28	28	29	22
Risk Management ⁽¹⁾⁽²⁾	7	9	9	10	11	11	14
Utilities	265	268	271	278	278	281	281
Vehicle & Communications Maintenance	68	70	69	74	79	79	79
"Unassigned" Responsibility Center/Not Funded ⁽¹⁾	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>8</u>	<u>7</u>
TOTAL OTHER	<u>413</u>	<u>424</u>	<u>439</u>	<u>466</u>	<u>483</u>	<u>489</u>	<u>488</u>
TOTAL FULL-TIME POSITIONS	<u>2,705</u>	<u>2,805</u>	<u>2,890</u>	<u>3,076</u>	<u>3,115</u>	<u>3,215</u>	<u>3,265</u>

This table reflects permanent, full-time positions and excludes School Board employees, part-time personnel, and full time equivalents. The number of approved part-time, seasonal, and temporary employees varies from month to month depending on fluctuations in workload. Part-time positions are established when a need exists and funding is available.

- ⁽¹⁾ Two positions transferred from the Commonwealth Attorney to the "Unassigned" responsibility center.
Seven positions transferred from VJCCCA to the "Unassigned" responsibility center in FY2003.
One position transferred from the "Unassigned" responsibility center to Public Affairs in FY2003.
One position transferred from the "Unassigned" responsibility center to Community Development Administration in FY2003.
One position transferred from the "Unassigned" responsibility center to County Administration in FY2003.
One position transferred from the "Unassigned" responsibility center to MH/MR/SA in FY2003.
One position transferred from the "Unassigned" responsibility center to Budget and Management in FY2003.
One position transferred from the "Unassigned" responsibility center to the Post Trial grant in FY2003.
One position transferred from the "Unassigned" responsibility center to Building Inspections in FY2003.
One position transferred from the "Unassigned" responsibility center to Risk Management in FY2003.
One position transferred from the "Unassigned" responsibility center to Social Services.
- ⁽²⁾ Three positions transferred from Capital Projects; one to IST and two to Risk Management.
Two new positions are being created for Capital Projects.
One position transferred from Social Services to the Families First Grant.
Two positions transferred from the Project Exile grant to the Commonwealth Attorney.
Two positions transferred from the SABRE grant to the Post Trial grant.
- ⁽³⁾ One position transferred from the Domestic Violence Center grant to the Domestic Violence, Victim
- ⁽⁴⁾ Two positions were created during FY2003 for Waste and Resource Recovery.
One position was created during FY2003 for Health.
Two positions were created during FY2003 for MH/MR/SA.
One position was created during FY2003 for the Victim/Witness grant.
Four positions were created during FY2003 for the Targeted Expansion grant.
- ⁽⁵⁾ Includes one position for the Limited English Speaking Program.

APPENDIX A
FY2004 ADOPTED BUDGET
NEW POSITIONS

<u>Department / Suggested Title</u>	<u>#</u>	<u>Net Addition to General Fund</u>	<u>Absorbed w/in FY04 Existing Budget</u>	<u>Offset By Additional Revenue (State, Federal, Other)</u>	<u>Enterprise Fund</u>	<u>Grant Funded</u>	<u>Fee Funded</u>	<u>TOTAL COST (Salary Only)</u>
Circuit Court Clerk								
Deputy Clerk	2		26,400	26,400				52,800
Fire and EMS								
Fire Captain - River's Bend	1	84,000						84,000
Fire Lieutenant - River's Bend	2	150,100						150,100
Firefighter - River's Bend	15	713,800						713,800
Recruitment & Retention Officer	1	50,800						50,800
Fire & Life Safety Inspector	1						47,600	47,600
Firefighter - Minimum Staffing	3	142,760						142,760
Operational Medical Director ⁽¹⁾	1						87,500	87,500
Quality Assurance RN ⁽²⁾	1						12,500	12,500
Health								
Public Health School Nurse	3			94,500				94,500
Human Resource Management								
Employee Benefits Analyst	1		23,200					23,200
Parks & Recreation								
Principal Maintenance Worker	1	20,200						20,200
Planning								
Construction Inspector	1						31,000	31,000
Police								
Automation Analyst	2	87,200						87,200
Detectives ^{(3) (4) (5)}	4	66,300						66,300
TOTAL GENERAL FUND	<u>39</u>	<u>\$1,315,160</u>	<u>\$49,600</u>	<u>\$120,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$178,600</u>	<u>\$1,664,260</u>
Capital Projects								
Sr. Network Analyst	1		44,900					44,900
Sr. Microcomputer Analyst	1		39,300					39,300
TOTAL OTHER FUNDS	<u>2</u>	<u>0</u>	<u>\$4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$4,200</u>
TOTAL ALL FUNDS	<u>41</u>	<u>\$1,315,160</u>	<u>\$133,800</u>	<u>\$120,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$178,600</u>	<u>\$1,748,460</u>

This table reflects permanent, full-time positions and does not include part-time personnel or full time equivalents.

This table excludes School Board employees.

⁽¹⁾ Position to be filled January 4, 2004.

⁽²⁾ Position to be filled April 1, 2004.

⁽³⁾ One position to be filled October 1, 2003

⁽⁴⁾ One position to be filled January 4, 2004

⁽⁵⁾ Two positions to be filled April 1, 2004